

DESCRIPTION OF SERVICES

To provide a system of basic and advanced pre-hospital life support of sick and injured persons.

OBJECTIVES

1. Deliver comprehensive emergency medical services in a timely manner to mitigate life threatening injuries or illnesses.
2. Improve staff technical and practical skills, abilities, and knowledge through educational and training opportunities.
3. Provide public outreach and education and information programs to all citizens.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 796,036	\$ 841,498	\$ 885,364
Operating	41,326	61,165	68,887
Capital	22,500	41,735	35,085
Total	\$ <u>859,862</u>	\$ <u>944,398</u>	\$ <u>989,336</u>

PERSONNEL

Full-time Personnel	17	17	17
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WORKLOAD INDICATORS

	FY 98 Projected	FY 99 Projected	FY 00 Projected
EMS Incidents	3,199	3,359	3,527
Number of Patients Treated	2,346	2,463	2,586
Training Staff Hours	1,976	2,075	2,179

BUDGET COMMENTS

The budget reflects additional operating costs associated with supporting the new fire station. The recently formed Emergency Medical Services bike team will provide mobile assistance during certain events such as the Busch Golf Classic, and funding in support of this effort is included.